Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Seniors Directorate

91-02199/

SUPPLEMENTARY

INFORMATION FOR

LEGISLATIVE REVIEW

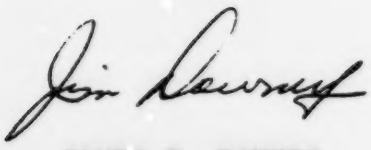
1990-1991 DEPARTMENTAL EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Seniors Directorate as a supplement to its Printed Main Estimates. It is intended to provide background information on the Directorate to complement that already contained in the main estimates.

The contents of this supplement are organized to provide an overview of the Seniors Directorate's 1990/91 budget requirements. The supplement also provides financial analysis including details of staffing requirements and of expenditures. This information is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the printed main estimates.

This document has been developed to assist members of the legislature in their review of the printed main estimates.



JAMES E. DOWNEY

MINISTER RESPONSIBLE FOR SENIORS

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STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resource and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series.)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staff Component

Fractions of staff years represent weeks of employment. For example 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular earnings Other earnings (overtime shift premium). Departmental Ministers and Members of Legislative Assembly, fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer Payment.
Transportation	Vehicles, aircraft, other (taxi, bus, couriers, rail).
Communication	Telephone, electronic mail, postage, advertising exhibits, radio systems.
Supplies and Services	Operating supplies, materials, office supplies, repairs and maintenance, utilities, rentals, professional services, Other fees, Supplies and Services Recovery.
Capital	Land, buildings, furniture, vehicles, equipment, capital grants, Other physical assets.
Other Operating	Hotels, meals, computer related charges, loss, damage, insurance and extraordinary costs, publications, employee education assistance, relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

TERMINOLOGY

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

PART 1

DEPARTMENTAL OVERVIEW

SENIORS DIRECTORATE

MINISTER

HONOURABLE JAMES E. DOWNEY

EXECUTIVE DIRECTOR

KATHY YURKOWSKI

HISTORICAL BACKGROUND

A Minister responsible for Seniors was appointed in 1988. The Manitoba Seniors Directorate was initiated through Cabinet in October, 1988 to report directly to the Minister responsible for Seniors.

OVERALL RESPONSIBILITIES

The responsibilities for the approval of seniors' policies rests with the Cabinet Committee for Seniors Citizens. The Minister responsible for Seniors is Chair of the Cabinet Committee for Senior Citizens. The Seniors Directorate provides support to the Minister and the Cabinet Committee in the development, implementation and review of policies and strategies related to seniors' issues.

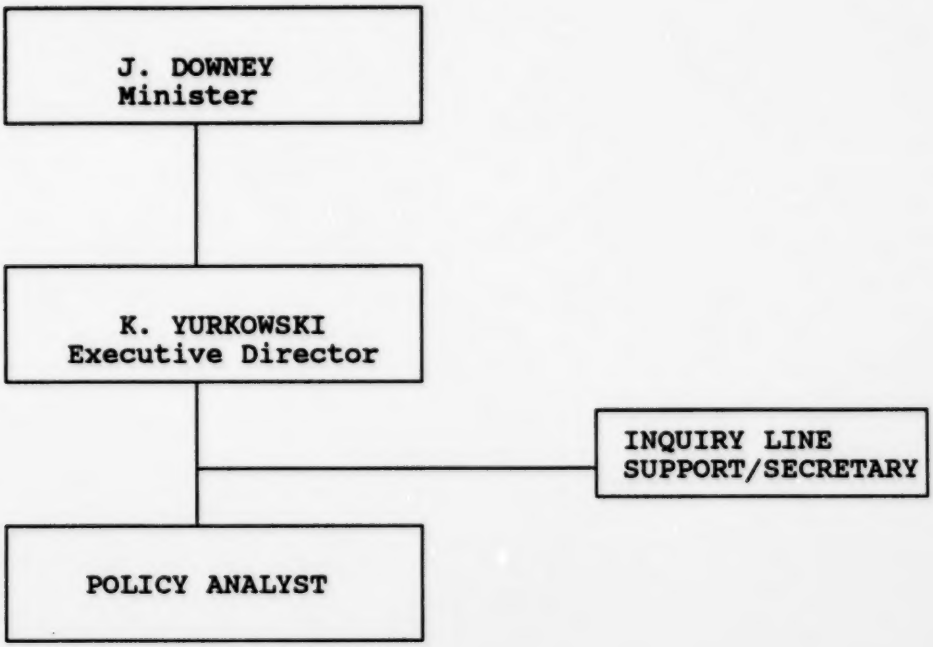
The overall responsibilities of the Minister and Directorate of the Seniors Directorate include:

- providing direction on long term policy and strategy options for the Cabinet Committee for Senior Citizens;
- coordinating joint projects among departments and agencies in the development and management of policies and programs;
- developing and maintaining a consultation network on senior citizens' concerns with public and private sector organizations;
- providing a central source of information for the public on government programs and issues; and
- representing the views of seniors and seniors' organizations in government.

A description of the role and responsibilities of the Directorate is included in Part II.

SCHEDULE 1

SENIORS DIRECTORATE



SCHEDULE 2

SENIORS DIRECTORATE

EXPENDITURE SUMMARY

BY MAIN APPROPRIATION

Adjusted Vote 1989-90		Year Ending March 31, 1991
$209,400	1. Seniors Directorate	$277,000
$209,400*	Total for Seniors Directorate	$277,000

*Reconciliation Statement

Details	1989-90 Estimates
1989-90 Main Estimates	$207,300
Allocation of General Salary Increase	2,100
1989-90 Adjusted Vote	$209,400

SCHEDULE 3

SENIORS DIRECTORATE

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS/OTHER

ELEMENT	ADJUSTED VOTE 1989-90	YEAR ENDING March 31, 1991
Salaries	$ 89,400	$113,400
Operating Expenditures	120,000	163,600
TOTAL FOR DEPARTMENT SENIORS DIRECTORATE	$209,400	$277,000

SCHEDULE 4

SENIORS DIRECTORATE

STAFF YEAR SUMMARY BY APPROPRIATION**

RES. NO.	APPROP. NO.		ADJUSTED VOTE 1989-90		YEAR ENDING 1990-91	
			SY	SALARIES	SY	SALARIES
138	24-1	Seniors Directorate	2.00	$89,400	3.00	$113,400
Total			2.00	$89,400	3.00	$113,400

SCHEDULE 5

STAFF YEAR SUMMARY

BY STAFF CATEGORY**

	STAFF CATEGORIES							
DIVISION	MANAGERIAL		PROF/TECH		ADMINISTRATIVE		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Seniors Directorate	1.00	51,400	1.00	36,600	1.00	25,400	3.00	113,400
TOTAL	1.00	51,400	1.00	36,600	1.00	25,400	3.00	113,400

** NOTE: Fractions of staff years represent weeks of employment. For example, 3.0 staff years means 3 full staff years and 0 weeks of employment.

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1989/90	Appro. No.	Seniors Directorate (XIX) Details of Appropriation	Year Ending Mar. 31,1991	Resolution No.
$209,400	1.	SENIORS DIRECTORATE - Heightens public awareness of the issues and concerns of seniors. - Coordinates information on available government programs and services. - Ensures seniors have maximum access to government programs and services. - Analyses issues and trends relating to seniors.	$277,000	138

				Reference Number
$209,400	1.	SENIORS DIRECTORATE	$277,000	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 24-1

SENIORS DIRECTORATE

OBJECTIVES

To provide a central source of contact for seniors, seniors organizations and government.

To promote the interests of seniors and to ensure programs and policies are sensitive to their needs and concerns.

ACTIVITY IDENTIFICATION/OPERATIONAL OVERVIEW

Facilitates and implements new initiatives to benefit Seniors in Manitoba.

Provides a central source of information and referral to members of the public on government programs and general issues concerning seniors.

Acts as a liaison to represent the views of seniors and seniors organizations within government.

Liaises with community groups on seniors issues.

Advises the Minister Responsible for Seniors on matters of concern to seniors.

EXPECTED RESULTS

The operation of a Seniors Information Line.

The publication and distribution of a final report on the Elder Abuse Discussion Paper.

The production and distribution of two brochures: an information guide, a medical question booklet and various information packages to seniors.

The development of communication packages in the areas of home maintenance and financial abuse for public distribution.

The development of transportation options for seniors.

REFERENCE NUMBER 1

APPROPRIATION 24-1

MANITOBA SENIORS DIRECTORATE

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	51,700	1.00	51,400
Professional/Technical	1.00	37,700	1.00	36,600
Administrative Support			1.00	25,400
TOTAL	2.00	89,400	3.00	113,400 (1)

OTHER EXPENDITURES	March 89/90 Adjusted Vote	Year Ending March 31, 1991
Grant/Transfer Payments	10,000	10,000
Transportation	15,000	10,000
Communication/Advertising	25,000	52,500
Operating/Printing	35,000	46,000
Professional Services	16,000	24,600
Capital	7,000	3,500
Other Operating	12,000	17,000
TOTAL	120,000	163,600
TOTAL EXPENDITURE	209,400	277,000

(1) Approval was received to hire 1.00 term SY to operate a Seniors Inquiry and Information Line. As a result of the increase in the volume of calls, this term position was made permanent.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

SENIORS DIRECTORATE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

Appropriation	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1986/87		1987/88		1988/89		1989/90		1990/91	
	SY	$	SY	$	SY	$	SY	$	SY	$
Seniors Directorate	*	*	*	*	*	*	2.00	209,400	3.00	277,000
TOTAL							2.00	209,400	3.00	277,000

* Department was formed in October 1988.